

Husky Stadium Renovation Scenario
Estimated Project Costs (\$300,000)

A. Goal for Funding (Private Portion): \$150,000,000

Improve Fan Experience/Upgrade Football Facilities.

New premium seating and a club room (generates new revenues).

Lower the field and remove the track to allow lower bowl seating replacement closer to the field to improve visibility for fans.

Improvements to concourses, restrooms and concession areas and a new sound system.

New football operations and support building.

<u>Current Seat Related Giving:</u>	\$5,900,000 <u>3,100,000</u> \$9,000,000	Tye Seat Related Building for Excellence Total Current Giving
<u>Bonding Opportunities:</u>	\$1,000,000 <u>5,000,000</u> \$6,000,000 x 14.6 <u>\$87,600,000</u> ÷ 1.25 <u>\$70,080,000</u>	From Department Annual Operations New Tye Revenues, Average \$250/Seat for 20,000 Donor Seats Bond Multiplier Adjustment per UW Treasury Office Net Cash Adjusted for 1.25 Coverage
	\$150,000,000 (70,080,000) <u><u>\$79,920,000</u></u>	Private Funding Needed per Above Net Cash Adjusted for Coverage per Above Funding Needed in Premium Seating and Major Gifts

Premium Seating Plus Major Gifts:

Seats Built	New Price	Additional Revenue	Displaced Seats	Possible Price	Lost Revenue	Net Revenue	Bonding at 14.6	Funding Needed	Major Gifts Needed
450 @	\$2,750	\$1,237,500	1,350 @	\$550 =	\$742,500	\$495,000	\$7,227,000	\$79,920,000	\$72,693,000
750 @	\$2,750	\$2,062,500	2,250 @	\$550 =	\$1,237,500	\$825,000	\$12,045,000	\$79,920,000	\$67,875,000
1,000 @	\$2,750	\$2,750,000	3,000 @	\$550 =	\$1,650,000	\$1,100,000	\$16,060,000	\$79,920,000	\$63,860,000
1,500 @	\$2,750	\$4,125,000	4,500 @	\$550 =	\$2,475,000	\$1,650,000	\$24,090,000	\$79,920,000	\$55,830,000
2,000 @	\$2,750	\$5,500,000	6,000 @	\$550 =	\$3,300,000	\$2,200,000	\$32,120,000	\$79,920,000	\$47,800,000

Notes: Displaced seats calculated at three times the total number of seats built.

Five years needed to secure gifts (pledges).

In a renovated stadium, the new west end seats will be so attractive that there may not be lost revenue due to displaced seats.

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B. Goal for Funding (Public Portion): \$150,000,000

Life safety, preservation, renovation and maintenance.

Replace the lower bowl seating (originally built in 1920).

Seismic reinforcements of the south upper stands, replace the communications level and add new elevators.

Disability (ADA) improvements and renovation to existing concourses, restrooms and concession areas.

Site and utility upgrades.